



Department of Administrative Services
 Division of Fleet Operations
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Service Plan

Fiscal Year 2008

The Department of Administrative Services delivers support services of the highest quality and best value to government agencies and the public. The Division of Fleet Operations facilitates excellence in governance through the implementation of a statewide vehicle fleet cost efficiency plan to ensure continuing progress toward statewide overall cost reduction in government vehicle costs. The Division is created by statute -- Section 63A-9-201. Its duties are specified in Section 63A-9-401, and other sections of Title 63A, Chapter 9. This Service Plan is prepared in compliance with Section 63A-1-111. Questions regarding the plan should be directed to Margaret E. Chambers, Director, at 801-538-9675 or at margareтчambers@utah.gov.

What are the services we provide?		What are the methods used to provide each service?	What are the standards of performance for each service?	What performance measures are used to gauge compliance with the standards?
1. Vehicles	The <i>Fleet Operations</i> program within the Division of Fleet Operations manages vehicles statewide on a long-term and short-term basis. It is accessible to all state agencies needing vehicles to carry out their mission. Currently, the program manages over 4,400 vehicles. The Division also defines fleet policies and procedures for all vehicles in the state including DOT heavy-duty equipment and Higher Education-owned vehicles (7,300 total vehicles).			
	a) Vehicle Procurement			
		<p>The replacement vehicle is determined by evaluating purchasing criteria to the contract award winners.</p> <p>The vehicle replacement list is distributed to agency fleet managers in November every year.</p>	<p>Determine replacement vehicles within 6 weeks after contracts are awarded.</p> <p>Order vehicles within the time constraint the Original Equipment Manufacture (OEM) specifies as the ordering window</p> <p>Customers are notified to pick up vehicles within 8 days of delivery</p>	<p>Total Vehicles Delivered</p> <p>Total Vehicles Put in Service</p> <p>Total Vehicles Taken Out of Service</p> <p>Average Delivery to In-Service</p>
		Special public-safety equipment is installed (light bars, sirens, radios, etc.)	8 vehicles per week	PS Vehicles Completed by DTS

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1. Vehicles, continued	b) Fleet Information System(s)			
		Define documentation standards for vehicles, operators, take home/commute, accidents	Report Card Criteria is updated every year and presented to the agencies	Annual Report Cards
		Provide reports for agencies to manage fleet vehicles		
	c) Compliance			
		Odometer Validation	Less than a 6% rejection rate	Total Fuel Transactions that were successfully loaded into FleetFocus Invalid Meter Percentage of Invalid Meters Meter's Updated Meters Not Updated Meter Fees Vehicle has not had a mileage update for more than 2 months

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1. Vehicles, continued		Audit Reports	Zero miles <5% of agency vehicles on the monthly zero-miles report Miles-per-gallon <10% of agency vehicles out of set ranges Cost-per-miles <10% out of set ranges Utilization Zero vehicles not documented as low-use on the utilization report	Count of Vehicles on the Zero Miles Audit Count of Vehicles removed from the Zero Miles Report Count of vehicles with a current MPG less than or greater than the set range for the vehicle Count of vehicles removed from the "Exception Report" showing MPG out of range Count of vehicles with a CPM greater than \$0.50 Count of vehicles removed from the "Exception Report" showing CPM greater than \$0.50 Count of leased vehicles with less than 625 miles billed during the last month (vehicles designated as low use are excluded from the count) Percentage of leased vehicles with less than 625 miles billed during the last month (vehicles designated as low use are excluded from the count)

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1. Vehicles, continued	d) Maintenance and Repair	The maintenance and repair functions have been outsourced to Automotive Resource International (ARI)	Total Number of Authorization Calls from ARI for Repairs over \$1,000 Total Number of Repairs From Operator Abuse
			Total Amount of OTC passed in Agencies to recover for "Abuse Repairs" Total Vehicles on the ARI Program Average ARI "Maintenance, Repair, and Roadside Cost" Per Vehicle for the current billing Monthly "Per Vehicle" Cost of the ARI Program Warranty Recovery from ARI for the billing referenced Percent of the total "Per Month Cost" for ARI vehicles that Warranty Recovery Covers Negative Transactions from ARI
		Maintenance and repair may be delegated to agencies that have repair facilities and provide the service at a lower cost	Life to Date Cost Per Mile (CPM) Average for Capital Leases, Standard Class 0601, Midsize Life to Date Cost Per Mile (CPM) Average for Full Services Leases\ Class 0601, Midsize
		Agency Fleet Managers are notified when a Preventive Maintenance Service is overdue	Total Number of Vehicles Overdue for a PM Service (> than 1000 miles and < than 2,500 miles on the last day the two week period) Total Number of Vehicles Overdue for a PM Service (> than 2,500 miles on the last day of the two week period) Total Number of Vehicles Overdue for a PM Service (> than 5,000 miles on the last day of the two week period) Compliance Percentage
		Percent of total vehicles overdue for preventative maintenance service by more than 5,000 miles stays below 2%	

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1. Vehicles, continued	e) Recall Program		
		Agency Fleet Managers are notified when Recall Service is overdue	All recalls must be closed within 90 days
			Total Number of Recalls Received Total Number of Recalls Closed Total Number of Open Recalls Total Number of Recalls Overdue by 90 Days or More -- Running Total Compliance Percentage (Total recalls overdue by 90 days or more / total number of leased vehicles)
			Recall and PM Non Compliance Percentage (Averaged Together) Compliance Percentage For the Balanced Scorecard
	f) Accident / Repair		
		Repair coordination services (receipt of accident report, repair scheduling, billing with Risk Management)	Running average of open accident reports stays below 60 open files Total Accidents (Running Total for the Fiscal Year) Total Accident Files in a "Pending" Status (Newly Received, Not Opened) Total Accidents Files in an "Open" Status
	g) Safety and Loss Prevention – Driver Training		
		Courses currently available: Defensive Driving 4 (DDC4 - National Safety Council), Coaching the Van Driver II (NSC Van Training - National Safety Council), Winter Driving Safety, Aggressive Driving Survival Skills, and Risk Mgt. Defensive Driving (DDT), Additional training as requested	Provide as least monthly training classes for full-size passenger vans (Coaching the Van Driver II course) All other training courses will be offered semi-annually
			Number of training sessions
	h) Safety and Loss Prevention – Agency Accident Review Reports		
		Fleet staff ensures accident review reports are available on the Fleet web page 24/7	100% Accident Review Committee compliance
			Percent of Accident Review Committees that met each quarter

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1. Vehicles, continued	i) Short Term Vehicle – Daily Rental			
		Agency Pools may be delegated to the agencies. The agencies must use the Fleet Information System and fleet daily pool rates. Vehicles are leased to the agencies the the motor pool reservation system is used to document reservations. The revenue generated from the reservations is posted to the agency in order to pay personnel costs.	70% Utilization of pool	Total Count of Daily Pool Vehicles Total Reservations Expected Daily Revenue (Assuming 100% Utilization) Actual Revenue Collected from the Daily Pool Vehicle Rentals Percent of Expected Revenue Collected During the Specified Two Week Period Total Number of Vehicles Overdue for a PM Service
		Enterprise Rental	Customer travel time to Enterprise averages less than 10 minutes Contract signing and key pick-up averages less than 5 minutes	% of rentals taking less than 10 minutes (travel time) % of rentals taking less than 5 minutes (signing and key pick up)
2. Energy Efficiency	a) Plan			
		The written Energy Efficiency Plan (EEP) is available to fleet contacts via the Fleet web page	The EEP is available July 1, 2007	% of agencies that received the plan by the July 1 deadline
	b) Benchmarks			
		Fleet staff develops and distributes the core benchmarks	Benchmarks are distributed by July 1 of each year (goal is 100% distribution)	% of agencies that received the benchmarks by the July 1 deadline
	c) Report to Legislature			
		Fleet staff compiles and submits the EEP's to the Legislature (through the Fiscal Analyst Office)	Reports are submitted by November 1 of each year	% of reports submitted by the November 1 deadline

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3. Surplus Property	The <i>Utah State Agency for Surplus Property</i> (USASP) disposes of State surplus personal property through transfer, auction, sealed bid, retail sales, cannibalization for parts and scrap. Additionally, USASP manages and operates the Federal Property donations program for eligible recipients. The Federal programs include the Defense Logistics Agency/Law Enforcement Support Office (1033/1122 program), and the Small Business Administration (SBA) Section 8(a) (small companies owned by socially and economically disadvantaged persons).		
	a) Ethical Disposition of State Property		
		Audit Trail is provided by tracking the property disposition in the Surplus Property Management System and providing documentation to the agencies	Documentation is required in Finet in order to retire all assets over \$5,000
	b) Property Acquisition		
		Schedule and confirm pickup date with customer	Pick up property within 5 business days after Surplus Request is received for any requests on the Wasatch Front
			Total SP-1's Picked Up Average Days to pickup State Truck Mileage Total Semi Mileage Total Line items Received
		Confirm Date of property delivery to USAP with customers	Number of lines delivered
	c) Property Disposition		
		Vehicle Sales	Western Region NADA Book Loan Value plus up to \$600 based on condition of vehicle. If the vehicle does not sell in 20 days the price is reduced 5% for each additional 20 days. Price is reduced in 5% increments up to 25%. The vehicle is sent to TNT for auction after 90 days. The government sector is given 30 day buying priority for high interest and unique items. Vehicle Sales Data Total # Vehicle Sales Surplus Total Vehicle Sales Surplus Total # Vehicle Sales TNT Total Vehicle Sales TNT Total # Vehicle Sales Public Surplus Total Vehicle Sales Public Surplus Total # of Vehicle Sales All Venues Total Vehicle Sales All Venues Surplus Average return % NADA TNT Average return % NADA

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3. Surplus Property, continued		Warehouse Sales	Property is priced based on research and experience or with the minimum value that an agency specifies. The sale price is lowered on selected property if not sold for 90 days. The government sector is given 30-day buying priority for high interest and unique items.	Inventory Sales Data Total Inventory Sales Invoices Total Department Sales Invoices Total Sales
		Transfer	Agencies submit a Surplus Request specifying transfer to another state agency. The receiving agency is notified that the transfer is in process. Surplus Property approves or denies the transfer. Agencies are notified of the approval or denial. There is no surplus fee associated with transfer of property between state agencies.	Total Department Transfers Total Computers Donated to Schools Total Computers Donated to Persons with Disabilities
		Donations	Computer equipment may be donated directly to the public institutions such as schools and libraries by the owning agencies. A Surplus Request is submitted to request the donation. Surplus Property will approve or deny the request based on the number of computers donated to the public institution and requests for computers from other public institutions. The agency is notified of the decision to approve or deny the request.	
			DTS Policy 5001-001 must be followed to decommission the computer before donation is approved. There is no surplus fee associated with a computer donation to the schools.	

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3. Surplus Property, continued			<p>Schools may request computers be donated. When the type of computer requested is received at USAP the school will be notified that the computers are available.</p> <p>Persons with Disabilities may receive a computer donation.</p> <p>There is no surplus fee associated with type of donation.</p>	
		Trade – In	Agencies submit a Surplus Request to request trade-in of property. The dollar amount of the trade in and the vendor is specified. Surplus Property will approve or deny the trade in based on the trade-in dollar amount, condition of the property, administrative rule and statute	<p>Number of Approved Trade-Ins</p> <p>Number of Denied Trade-Ins</p>
		Disposal	<p>Agencies may submit a Surplus Request to dispose of property on site. A Surplus Request is submitted and approved or denied.</p> <p>Property that is received and cannot be sold may be sent to the landfill as a last resort.</p>	Total Line Items Disposed
		Electronic Waste	Computer and electronic equipment that is received and cannot be sold or is non operational will be sent to an electronic waste facility	<p>Total Line Items Electronic Waste</p> <p>Guaranteed Recycling Xperts (GRX)</p> <p>GRX Costs</p> <p>FYTD GRX Costs</p>
		Recycle	Property that is received and cannot be sold and has metal content may be sent to a recycler.	Total Line Items Recycled

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3. Surplus Property, continued		Auction Sales	Property that is received and considered in high demand may be listed on auction sites if the auction site would be more profitable. The government sector is given 30 day selling priority for high interest and unique items.	Total On-Line Auction items Sold Total of items sold Surplus Auction Total Sales Surplus Total of itmes sold Ebay Total Sales Ebay Total of items sold on Public Surplus Total Sales on Public Surplus Total # of items Sold On-Line Total Sales On-Line
	d) Federal Property Donations / Law Enforcement Support Office LESO 1033/1122 Program			
		USASP manages and operates the Federal Property donations program for eligible recipients. The Federal programs include the Defense Logistics Agency / Law Enforcement Support Office 1033/1122 program, and the Small Business Administration (SBA) Section 8(a) (small companies owned by socially and economically disadvantaged persons).	Federal Eligibility Requirements Compliance Audits 3040 Report Homeless Report Yearly LESO weapons inventory	Federal & LESO Information Total # of Compliance Items Federal Total # of Perpetual Items LESO Total Compliance Visits Required before 2008 Total Compliance Visits Done YTD Total # of Weapons Federal Total # of Weapons LESO Total # of Eligible Agencies Total # of Eligible Law Enforcement Agencies

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4. Fuel Network	The <i>Fuel Network</i> is in place to eliminate duplication and redundancy in the State of Utah's fueling needs. The Fuel Network is a combination of state owned and commercial fuel sties. Counties, municipalities, school districts, special districts, and federal agencies may subscribe to the fuel dispensing services. Also, through the Fuel Tank Mitigation Program, the fuel network strives to ensure that all Federal and State laws are followed according to storage tank guidelines.		
	a) Consolidated Fuel Network		
		Issuance of Gascards and of Personal Identification Number (PIN)	Issue Gascard or PIN within 8 working hours day
		Provide fueling accountability by specifying what products are available and spending limits	Type of Fuel Total Gallons per Day Cost per Day \$30 per month
		Online reports are available on the secured web reports http://168.177.192.56:8080/reports/SecurityServletPlusMenu	Web reports are accessible by authorized agency personnel and available 24/7
		Active Gascard Report rule R27-6-5. Authority to Issue a State of Utah Fuel Card. http://168.177.192.56:8080/reports/LocationServlet2	
		Daily download of fueling transactions from state and commercial sites to the Fleet Information System and to the Fueling System	Fuel transactions are loaded to the Fleet Information System by 6 AM 7 days a week
		Maps/lists of locations available http://www.fuelman.com/sitelocator/sitelocator.aspx?searchtype=listing&network=fuelman	The fuel network pamphlet is located in the glove compartment and is available on the web 24/7

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4. Fuel Network, continued	b) Maintain State Fuel Sites		
		Order Fuel - Fuel sites are monitored on-line and by used based on the Gascard fueling transactions by site	Fuel is available 24 hours a day 7 days a week
		Preventive Maintenance Repair of tanks and fuel systems	Mandatory fuel site inspection quarterly. Fuel sites
		Reduce the risk of environmental damage and subsequent liability for leaks involving state-owned underground storage tanks	EPA and DEQ regulations Payment of all tank registration and Petroleum Storage Tank (PST) fees
	c) Commercial Fuel Sites		
		Reduced the number of state owned fuel tanks by partnering with the private sector	Access to the 4th largest Compressed Natural Gas (CNG) infrastructure in the nation
		This function is outsourced by contract with FleetCor which provide access to commercial fueling networks nationwide (Gascard Locations) Access to more than 350 commercial fuel sites in Utah. Access to more than 10,000 commercial fuel facilities nationwide Maintenance vendors (such as Jiffy-Lube and Goodyear) are included on the network	Total Gallons Dispensed Total Cost of Goods Sold Price per gallon by fuel-type
	d) Emergency Planning		
		Provide safe, accessible fuel supplies in an emergency	Emergency Service Function (ESF) has published a manual outlining all responsibilities and procedures to be used during an emergency

What are the costs associated with each service?

Fleet Services Rate Methodologies

I. Vehicle Lease Rate

The vehicle lease rate is used to cover the cost of anticipated vehicle replacement costs. It is calculated by distributing the approved contract price of a Standard Class, less estimated salvage value, over the useful life of the vehicle. The formula is:

$$\text{Lease rate} = \frac{(\text{contract price} - \text{salv})}{\text{Rate Matrix life}}$$

II. Management Information System (MIS) Rate

The MIS rate is used to recover the cost of the fleet information tracking system. It is calculated by distributing the monthly cost of the system over the entire equipment population in the fleet tracking system. The formula is:

$$\text{MIS rate} = \frac{\text{Total MIS costs}}{\text{Total pieces of equipment}}$$

III. Alternate Fuel Vehicle (AFV) Rate

The AFV rate is used to recover the incremental cost of configuring fleet vehicles with alternate fuel equipment. It is calculated by distributing the estimated monthly incremental AFV cost over the entire population of light-duty vehicles (as defined in R27-1-2) in the fleet tracking system. The formula is:

$$\text{AFV rate} = \frac{\text{Total AFV cost}}{\text{Light-duty vehicles}}$$

IV. Administrative Fee

The division uses an administrative fee to recover the cost of managing the State's vehicle fleet. It is calculated by distributing the Fleet Services indirect costs over the entire population of full-service leases in the fleet tracking system. The formula is:

$$\text{Admin rate} = \frac{\text{Total Fleet indirect cost}}{\text{Total full lease vehicles}}$$

V. Mileage (Variable) Rate

The mileage rate is used to recover the operating costs of the State's fleet. It is calculated by distributing the operating costs¹ for a standard class of vehicles over the total miles associated with that class. The formula is:

$$\text{Mileage rate} = \frac{\text{Maintenance} + \text{repair} + \text{fuel}}{\text{Total miles}}$$

VI. Daily Pool Rental Rates

The daily pool rental rates are used to recover the average purchase prices of all vehicles within a Standard Class, less estimated salvage value, over the useful life of the vehicle. That cost is then distributed over the average monthly business days or hours. The formula is:

$$\text{Daily rate} = (\text{Monthly lease} * 5\%) + \text{OH} \div .75$$

$$\text{Half day rate} = \text{Daily rate} \div 2$$

Full Rate Matrix Document is attached

¹ Operating costs includes maintenance such as lube, oil, filter, glass, tires, etc.; repairs such as engine, drive train, and non-warranted maintenance; and fuel.

What are the costs associated with each service?

Proposed FY 2008 Rates, Fees, and Other Charges (63-38-3.5 (2)(b)) Capital Facilities and Administrative Services Intergovernmental Services Division of Fleet Operations - Surplus Property		
	FY 2007 Authorized Rates	FY 2008 Authorized Rates
State Property Rates		
General Rates		
Miscellaneous Property Pickup/Process Fee for State Agencies	Total sales proceeds (less prorated rebate of retained earnings)	Total sales proceeds (less prorated rebate of retained earnings)
Miscellaneous Property Pickup/Process Fee for Exempt and Non-State Agencies	\$25 plus 20% of sales price	\$25 plus 20% of sales price
Handheld Devices (PDAs and Wireless Phones) Less Than 1 Year Old		50% of cost, \$30 Min
1 Year and Older		\$30
Seized property	\$25 plus 20% of sales price	\$25 plus 20% of sales price
Vehicles and heavy equipment	9% of sales price	9% of sales price
Default Auction Bids	10% of sales price	10% of sales price
Service Rates		
Labor (1/2 hour minimum)	\$21.00/hour	\$21.00/hour
Copy Rates	\$.10/copy	\$.10/copy
Semi Truck and Trailer	\$1.08/mile	\$1.08/mile
Two-ton Flat Bed	\$.61/mile	\$.61/mile
Forklifts (4-6000 lb)	\$23.00/hour	\$23.00/hour
Processing Rates		
On-site sale away from USASP yard	10% of sale price maximum negotiable	10% of sale price maximum negotiable
Storage Rates		
Storage - building	\$.43 / cu ft / month	\$.43 / cu ft / month
Storage - fenced lot	\$.23 / sq ft / month	\$.23 / sq ft / month
Additional Management Fees		
Late Fees		
Past 30-days Late Fee (accounts receivable)	5% balance	5% balance
Past 60-days Late Fee (accounts receivable)	10% balance	10% balance
Past 90-days Late Fee (accounts receivable)	15% balance	15% balance
Federal Property Rates		
Federal Shipping and Handling Charges	Generally 20 % of federal acquisition cost plus freight/shipping charges	Generally 20 % of federal acquisition cost plus freight/shipping charges
Additional Management Fees		
Late Fees		
Past 30-days Late Fee (accounts receivable)	5% balance	5% balance
Past 60-days Late Fee (accounts receivable)	10% balance	10% balance
Past 90-days Late Fee (accounts receivable)	15% balance	15% balance
Total		

What are the costs associated with each service?

Proposed FY 2008 Rates, Fees, and Other Charges (63-38-3.5 (2)(b))

Capital Facilities and Administrative Services Intergovernmental Services

Division of Fleet Operations - Fuel Network

	FY 2007 Authorized Rates	FY 2008 Authorized Rates
Per gallon charge at state sites (> 60K gallons/year)	0.065	0.065
Per gallon charge at low volume state sites (< 60K gallons/year)	0.105	0.105
Per transaction fee - percentage of transaction value at all sites	4.00%	3.00%

Additional Management Fees

Late Fees

Past 30-days Late Fee (accounts receivable)	5% balance	5% balance
Past 60-days Late Fee (accounts receivable)	10% balance	10% balance
Past 90-days Late Fee (accounts receivable)	15% balance	15% balance